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Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Addendum

Summary

The present report is submitted in the context of further actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 56/254 of 24 December 2001, inter alia, approved a provision of $98,338,700 for the biennium 2002-2003 for special political missions, under section 3, Political affairs, of the programme budget for 2002-2003.

The present report contains the proposed resource requirements for two political missions pertaining to matters of which the Security Council is seized, the mandates for which extend into the biennium 2002-2003. The total estimated requirements amounting to $3,599,900, would be charged against the provision of $98,338,700 approved by the General Assembly for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003 (A/56/6 (Sect. 3)).

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I. Introduction

1. The purpose of the present report is to seek necessary funding in the biennium 2002-2003 for two political missions relating to actions taken by the Security Council towards the end of 2001 on the basis of requests from Member States and/or recommendations of the Secretary-General.

2. The first of the two missions, namely, the Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo was established in 2000 in accordance with the request of the Security Council contained in the presidential statement of the Security Council (S/PRST/2000/20) of 2 June 2000. The second mission, namely, the Monitoring mechanism concerning Afghanistan was established pursuant to Security Council resolution 1363 (2001) of 30 July 2001, and extended and assigned pursuant to resolution 1390 (2002) of 16 January 2002.

3. The resource requirements for the operations of the two missions in the biennium 2000-2001 were sought through the commitment authority granted under the provisions of General Assembly resolution 54/252 of 23 December 1999, and were reported in the context of the second performance report for the biennium 2000-2001.

4. A summary of overall requirements, including staffing requirements for each mission, are presented in tables 1 and 2, respectively. The increase, both in staff and non-staff requirements, reflects the expanded activities of these missions. Detailed description and justification for resource requirements for each mission are provided in the following paragraphs.

Table 1
Estimated cost of activities of which the Security Council is seized

	Duration	*Thousands of United States dollars*
Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo	6 months	1 323 100
Monitoring mechanism established pursuant to Security Council resolution 1363 (2001), and extended and assigned pursuant to resolution 1390 (2002)	12.6 months	2 276 800
Total		**3 599 900**

Table 2
Staffing requirements

	Professional category and above												
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total international staff***	*Local level*	***Grand Total***
Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo													
Current	1	-	5	-	1	1	1	9	-	1	10	1	11
Proposed	1	-	6	-	1	2	-	10	-	1	11	1	12
Monitoring mechanism established pursuant to Security Council resolution 1363 (2001), and extended and assigned pursuant to resolution 1390 (2002)													
Current	-	-	1	1	-	1	-	3	-	3	6	-	6
Proposed	-	-	1	1	-	1	-	3	-	4	7	-	7
Total:													
Current (2001)	1	-	6	1	1	2	1	12		4	16	1	17
Proposed (2002)	1	-	7	1	1	3	-	13		5	18	1	19

II. United Nations political presence

5. The following paragraphs provide the background description of the two political missions of which the Security Council continues to remain seized and for which resource requirements are being sought in the present report.

A. Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo ($1,323,100)

6. In paragraph 17 of Security Council resolution 1291 (2000) of 24 February 2000 concerning the expansion of the mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), the Council expressed serious concern at reports of illegal exploitation of natural resources and other forms of wealth in the Democratic Republic of the Congo. In his letter to the President of the Security Council of 18 April 2000 (S/2000/334), the Secretary-General proposed that the Security Council consider creating a panel of experts to undertake a preliminary investigation into the situation and to revert to the Council thereafter with its recommendations.

7. In his statement of 2 June 2000 (S/PRST/2000/20), the President of the Security Council indicated that the Council welcomed the recommendation by its mission to the Democratic Republic of the Congo (S/2000/416, para. 77), and requested the Secretary-General to establish an expert panel on the illegal exploitation of natural resources and other forms of wealth in the Democratic Republic of the Congo.

8. An interim report of the Expert Panel (S/2001/49) was submitted to the Security Council on 16 January 2001. The final report of the Panel (see S/2001/357) was submitted to the Council on 12 April 2001. At the request of the members of the Security Council during their consultations on 18 April 2001, the Secretary-General transmitted under the cover of his letter of 24 April 2001 (S/2001/416), an action plan of the Expert Panel.

9. In the presidential statement of 3 May 2001 (S/PRST/2001/13), the Security Council requested the Secretary-General to extend the duration of the Expert Panel for a period of three months. It also requested that the Expert Panel submit to the Council, through the Secretary-General, an addendum to its final report.

10. In view of the additional time needed by the Expert Panel, the Secretary-General, by his letter of 3 October 2001 to the President of the Security Council (S/2001/950), recommended that the mandate of the Expert Panel be extended until 30 November 2001. By his letter of 8 October 2001 (S/2001/951), the President of the Security Council responded that the Council had taken note of the Secretary-General's recommendation for the extension of the mandate of the Expert Panel until 30 November 2001 to enable the Panel to submit the report it had requested by mid-November 2001.

11. As requested by the Security Council, an addendum to the final report of the Panel was submitted to the Council under the cover of a letter of 10 November 2001 from the Secretary-General to the President of the Security Council (S/2001/1072).

12. In his statement of 19 December 2001 (S/PRST/2001/39), the President of the Security Council, inter alia, requested the Secretary-General to renew the mandate of the Expert Panel for a period of six months and indicated that the Expert Panel should submit an interim report after three months. The statement also spelled out the elements which the next reports of the Expert Panel should include.

13. By his letter to the President of the Security Council of 2 January 2002 (S/2002/16), the Secretary-General indicated his intention to renominate the Chairman of the Expert Panel and recommended a total of five panel members, and the Chairman. He further indicated that the Panel was expected to reassemble in late January 2002.

14. The financing of the Expert Panel in biennium 2000-2001 was sought through the commitment authority granted by the Advisory Committee on Administrative and Budgetary Questions under the provisions of General Assembly resolution 54/252, and reported in the context of the second performance report for the biennium 2000-2001.

15. The estimated requirements relating to the Expert Panel for a six-month period from 1 February to 31 July 2002 are estimated at $1,323,100. The details of those estimates are provided in annex I to the present report.

B. Monitoring mechanism established pursuant to Security Council resolution 1363 (2001), and extended and assigned pursuant to resolution 1390 (2002) ($2,276,800)

16. In its resolution 1363 (2001) of 30 July 2001, the Security Council requested the Secretary-General to establish, in consultation with the Security Council Committee established pursuant to resolution 1267 (1999), a mechanism (a) to monitor the implementation of the measures imposed by resolutions 1267 (1999) and 1333 (2000); (b) to offer assistance to States bordering the territory of Afghanistan under Taliban control and other States, as appropriate, to increase their capacity regarding the implementation of measures imposed by resolutions 1267 (1999) and 1333 (2000); and (c) to collate, assess, verify wherever possible, report and make recommendations on information regarding violations of measures imposed by resolutions 1267 (1999) and 1333 (2000).

17. In paragraphs 4 (a) and (b) of resolution 1363 (2001), the Security Council also decided that the composition of the monitoring mechanism should be comprised of a Monitoring Group in New York composed of up to 5 experts, and a Sanctions Enforcement Support Team of up to 15 members. In paragraph 9 of the same resolution, the Security Council further requested the Secretary-General to make the necessary arrangements to support the work of the monitoring mechanism.

18. In his letter of 18 September 2001 addressed to the President of the Security Council (S/2001/887), the Secretary-General informed the Security Council of the appointment of five experts to serve on the Monitoring Group in New York, pursuant to the request contained in paragraph 4 (a) of resolution 1363 (2001).

19. In its resolution 1390 (2002) of 16 January 2002, the Security Council, inter alia, decided to continue the application of measures imposed by the Council in paragraph 8 (c) of its resolution 1333 (2000) in accordance with paragraph 2 of resolution 1390 (2002); and requested the Secretary-General to assign the Monitoring Group, whose mandate would otherwise expire on 19 January 2002, to monitor for a period of 12 months, the implementation of those measures, thus extending the mandate of the Group until 19 January 2003.

20. The financing of the operations of the Monitoring Group for the initial period from September to December 2001 was sought through the commitment authority granted by the Advisory Committee on Administrative and Budgetary Questions under the provisions of General Assembly resolution 54/252, and reported in the context of the second performance report for the biennium 2000-2001.

21. The estimated requirements for the operation of the Monitoring Group until 19 January 2003 are estimated at $2,276,800. The details of those estimates are provided in annex II to the present report.

III. Estimated requirements arising from activities of the Security Council

22. The total requirements relating to the two political missions described in the preceding paragraphs are estimated at $3,599,900. Details of the cost estimates together with the supplementary information are contained in annexes I and II to the present report.

IV. Action required from the General Assembly

23. **The General Assembly is requested to approve a charge of $3,599,900 against the provision $98,338,700 for special political missions approved by the General Assembly for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003 (A/56/5 (Sect. 3)).**

Annex I

Expert Panel on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	2000-2001 appropriation	Commitment authority	Estimated expenditure (as reported in the second performance report for 2000-2001)	1 February to 31 July 2002	
				Total requirements	Non-recurrent costs
I. Military personnel costs					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	-	-	-	-	-
II. Civilian personnel costs					
1. Civilian police	-	-	-	-	-
2. International and local staff	965.9	639.4	1 587.8	1 191.1	-
3. United Nations Volunteers	-	-	-	-	-
Total, category II	**965.9**	**639.4**	**1 587.8**	**1 191.1**	-
III. Operational costs					
1. Premises/accommodation	203.8	(184.6)	-	-	-
2. Transport operations	32.5	15.3	52.0	33.8	-
3. Air operations	-	-	-	-	-
4. Communications	20.2	9.9	34.7	34.2	-
5. Other equipment	12.0	6.4	16.9	-	-
6. Supplies and services	23.5	64.3	100.2	60.0	-
7. Air and surface freight	-	-	-	4.0	-
Total, category III	**292.0**	**(88.7)**	**203.8**	**132.0**	-
IV. Other programmes					
1. Public information programmes	-	-	-	-	-
2. Training programmes	-	-	-	-	-
Total, category IV	-	-	-	-	-
Total, requirements	**1 257.9**	**550.7**	**1 791.6**	**1 323.1**	-
	-	-	-	-	-
	1 257.9	**550.7**	**1 791.6**	**1 323.1**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,191,100

1. Provision of $666,900 is made for the salaries and common staff costs for members of the Expert Panel and staff, consisting of the Chairman at the Assistant Secretary-General level; five experts at the D-1 level; one D-1 Technical Adviser, two Political Affairs Officers (one P-4 and one P-3); one Administrative Officer (P-3); one General Service (Other level) secretary and one local level secretary.

2. The proposed levels and complement of staff resources reflect the wider range of issues that the Security Council has identified for the Panel to address in its next reports to the Council. All staff of the mission are considered as mission appointees, and provisions for mission subsistence allowance for the international staff, while in Nairobi, are estimated at $217,500, calculated at the rates of $141 for the first 30 days and $113 thereafter.

3. An amount of $306,700 is requested for the travel of the members of the Panel and staff to New York, the Democratic Republic of the Congo and various other countries within the region and to some countries in Europe, as necessary, for briefing, consultation and information collection.

Operational costs

Estimate: $132,000

Premises

4. No provision is made for premises/office accommodation. As was the case in the past, United Nations Office at Nairobi is expected to continue to provide office accommodation for the Panel in Nairobi.

Transport operations

5. Provision in the amount of $33,800 is made for rental of five vehicles, including insurance and petrol, oil and lubricant expenses, to facilitate the local travel of the experts within Nairobi and in conjunction with their meetings with local officials in locations of their missions. Transport costs are calculated at a daily rate of $45 for 25 days per month per vehicle for a period of six months.

Communications

6. An amount of $34,200 is requested to cover the commercial communication charges, including 10 units of cellular phones ($4,000 per month), 10 units of landline and one unit of facsimile line ($1,500 per month), and postage and pouch charges ($200 per month).

Supplies and services

7. Provision of $60,000 is requested for the costs of supplies and services, such as (a) data-processing services, including rental of EDP equipment ($34,200);

(b) miscellaneous services, including the costs of administrative support services to be provided by United Nations Office at Nairobi at $3,600 per month ($21,600); and (c) stationery and office supplies at $700 per month ($4,200).

Air and surface freight

8. Provision of $4,000 relates to the shipping costs relating to the transfer of the Expert Panel's records to New York upon the completion of their work in Nairobi.

Annex II

Monitoring mechanism established pursuant to Security Council resolution 1363 (2001), and extended and assigned pursuant to resolution 1390 (2002)

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*Commitment authority*	*Estimated expenditure (as reported in the second performance report for 2000-2001)*	*1 January 2002 to 19 January 2003*	
				Total requirements	*Non-recurrent costs*
I. Military personnel costs					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	-	-	-	-	-
II. Civilian personnel costs					
1. Civilian police	-	-	-	-	-
2. International and local staff	-	607.0	497.1	2 087.5	-
3. United Nations Volunteers	-	-	-	-	-
Total, category II	-	**607.0**	**497.1**	**2 087.5**	-
III. Operational costs					
1. Premises/accommodation	-	32.3	24.3	108.7	-
2. Transport operations	-	-	-	-	-
3. Air operations	-	-	-	-	-
4. Communications	-	11.0	10.9	27.7	-
5. Other equipment	-	40.6	40.6	44.1	44.1
6. Supplies and services	-	2.8	2.9	8.8	-
7. Air and surface freight	-	-	-	-	-
Total, category III	-	**86.7**	**78.7**	**189.3**	**44.1**
IV. Other programmes					
1. Public information programmes	-	-	-	-	-
2. Training programmes	-	-	-	-	-
Total, category IV	-	-	-	-	-
Total requirements	-	**693.7**	**575.8**	**2 276.8**	**44.1**
	-	-	-	-	-
	-	**693.7**	**575.8**	**2 276.8**	**44.1**

B. Supplementary explanation

Civilian personnel costs

Estimate: $2,087,500

1. Provision ($680,800) is made for salaries and common staff costs of staff of the Monitoring Group, including one Political Affairs Officer (P-5), one Information Technology Officer (P-3) and four General Service (Other level) for a Research Assistant, an Administrative Assistant and two secretaries, as well as for the Chairman of the Monitoring Group at the D-1 level. Requirements under consultants and experts for the services of the other four experts of the Monitoring Group are estimated at $936,200.

2. An amount of $470,500 is requested for the official travel of the Chairman as well as other members and staff of the Group to various countries in Europe, Asia and North America for collection of information and consultation with government officials in connection with the implementation of the mandate of the Monitoring Group.

Operational costs

Estimate: $189,300

Premises/accommodation

3. Rental of office space for the members of the Group as well as for the staff is estimated at $108,700. It is anticipated that the members of the Group and staff would be co-located in a rented office and moved from their current office spaces, which are scattered in various areas and floors of the Secretariat.

Communications

4. A provision of $27,700 is requested for commercial communication at $2,000 per month ($25,200), and charges for postage and pouches at $200 per month ($2,500).

Other equipment

5. An amount of $44,100 in non-recurrent requirements is requested for the acquisition of office furniture and equipment for the members of the Group and staff, who are expected to be located in a rented office space. It is recalled that a provision of $40,600 was made for the acquisition of furniture and equipment when the Group was established in 2001. However, since the Group and its staff were accommodated in furnished offices, wherever available, this amount remains unutilized and will be reflected as uncommitted balance in the final expenditure for 2000-2001.

Supplies and services

6. Requirements for miscellaneous services and stationery and office supplies are estimated at $8,800.